

SFVS 2019-20 Dashboard Information

All data based on 2019-20 financial year

		Cost Centre: 2077		Total Expenditure	1,819,815.61
School Name: Cramlington Shanklea Primary School				Total Income	1,818,987.35
Section B	Data	%	FSM %	6.85	
			Pupil Numbers		
			Jan 18	335	
Spend on teaching staff as a percentage of total expenditure	790,201.57	43.42			
Spend on supply staff as a percentage of total expenditure	49,068.49	2.70			
Spend on education support staff as a percentage of total expenditure	237,509.02	13.05			
Spend on administrative and clerical staff as a percentage of total expenditure	73,139.06	4.02			
Spend on other staff costs as a percentage of total expenditure	81,964.93	4.50			
Spend on premises (including staff) costs as a percentage of total expenditure	72,339.32	3.98			
Spend on teaching resources as a percentage of total expenditure	61,477.02	3.38			
Spend on energy as a percentage of total expenditure	16,184.29	0.89			
Other spending as a percentage of total expenditure	437,931.91	24.06			
Section C					
In-year balance as a percentage of total income	- 828.26	-0.05			
Revenue reserve as a percentage of total income	- 161,806.26	-8.90			
Section D					
<i>Average teacher cost</i>		47507.11			
Full time equivalent teachers - November 2018	17.8				
Full time equivalent teachers - November 2019	15.8				
<i>Senior Leaders as percentage of workforce</i>		5.70			
Full time equivalent teachers in the leadership group - November 2018	2				
Full time equivalent teachers in the leadership group - November 2019	2				
Full time equivalent total school workforce - November 2018	34.7				
Full time equivalent total school workforce - November 2019	35.39				
<i>Pupil to Teacher ratio</i>		20.90			
Pupil to Teacher ratio - November 2018	18.8				
Pupil to Teacher ratio - November 2019	22.4				
<i>Pupil to Adult ratio</i>		9.43			
Full time equivalent total school workforce - November 2018	34.7				
Full time equivalent total school workforce - November 2019	35.39				
January 2019 Census	335				
Predicted October 2022 (from budget spreadsheet held by Corporate Finance)	328				
<i>Predicted percentage pupil number change in 3 to 5 years</i>		-2.09			
January 2019 Census	335				
Predicted October 2022 (from budget spreadsheet held by Corporate Finance)	328				